

STATEMENT OF PURPOSE

RS27801 / H0556

This is the FY 2021 original appropriation bill for the Division of Veterans Services. It appropriates a total of \$46,186,800 and caps the number of authorized full-time equivalent positions at 367.20.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. The Legislature included \$389,300 for replacement items, which are to be determined by the director based on needs of the division. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. Funding for a 3% upward shift in the compensation schedule is also included.

The bill funds eight line items, which provide additional staff and funding to operate the second veterans cemetery in Blackfoot, Idaho; additional onetime construction costs to build a fourth veterans home in north Idaho; distribution of grants to veterans support organizations around the state; additional staff and compensation to address staffing needs, market equity for wage differences between Idaho and Washington, and workload issues in the division; funding for new bariatric beds; and funding for 24/7 security at the current veterans homes in Boise, Pocatello, and Lewiston.

Also included are adjustments to pay the Office of Information Technology Services (OITS) for security software and data center office space located at the Chinden Campus; software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software; and billings in excess of current appropriations. Lastly, the ongoing General Fund appropriation is reduced by 2%.

This bill provides reappropriation authority to the division for costs related to the construction of a fourth veterans home in north Idaho and for the construction of a second veterans cemetery in Blackfoot, Idaho. Finally, the bill provides cash transfer abilities to the division from the Veterans Recognition Fund to the Veterans Recognition Income Fund to cover the costs of the fourth veterans home in north Idaho; amounts available for transfer cannot exceed the amounts appropriated and/or reappropriated.

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	344.00	1,224,200	30,705,400	46,662,500	78,592,100
Reappropriation	0.00	0	0	7,496,100	7,496,100
FY 2020 Total Appropriation	344.00	1,210,100	30,682,300	54,138,900	86,031,300
FY 2020 Estimated Expenditures	344.00	1,210,100	30,682,300	54,138,900	86,031,300
FY 2021 Base	344.00	1,217,200	16,127,600	18,682,400	36,027,200
Benefit Costs	0.00	(8,100)	225,500	(396,200)	(178,800)
Inflationary Adjustments	0.00	0	360,500	0	360,500
Replacement Items	0.00	0	389,300	0	389,300
Statewide Cost Allocation	0.00	0	1,700	6,300	8,000
Change in Employee Compensation	0.00	19,600	215,000	185,400	420,000
FY 2021 Program Maintenance	344.00	1,228,700	17,319,600	18,477,900	37,026,200
1. Blackfoot Cemetery Operations	5.00	0	333,600	0	333,600
2. 4th Veterans Home Post Falls	0.00	0	3,812,900	2,796,600	6,609,500
3. Veterans Recognition Fund	0.00	0	139,000	0	139,000
4. Additional Staffing	18.20	0	1,245,200	0	1,245,200
5. Reclassify LPN to RN	0.00	0	123,300	116,000	239,300
6. Compensation Market Alignment	0.00	0	76,200	78,500	154,700
7. New Capital Outlay	0.00	0	5,000	0	5,000
8. 24/7 Security at St. Vets. Homes	0.00	0	415,100	0	415,100
OITS 1 Operating Costs	0.00	0	2,200	2,300	4,500
OITS 2 Servers and Licensing	0.00	8,900	15,500	14,400	38,800
OITS 4 Agency Billings	0.00	0	200	0	200
2% General Fund Reduction	0.00	(24,300)	0	0	(24,300)
FY 2021 Total	367.20	1,213,300	23,487,800	21,485,700	46,186,800
Chg from FY 2020 Orig Approp	23.20	(10,900)	(7,217,600)	(25,176,800)	(32,405,300)
% Chg from FY 2020 Orig Approp.	6.7%	(0.9%)	(23.5%)	(54.0%)	(41.2%)

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